



DISTRICT OF COLUMBIA PUBLIC LIBRARY

FY 2024 PERFORMANCE PLAN

MARCH 22, 2023

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1 DISTRICT OF COLUMBIA PUBLIC LIBRARY

Mission: The District of Columbia Public Library (DCPL) supports children, teens and adults with services and materials that promote reading, success in school, lifelong learning and personal growth.

Services: The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages that, when combined with expert staff, helps build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children and much more. DC Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all DC residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

2 PROPOSED 2024 OBJECTIVES

Strategic Objective

Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.

Provide services and programs that build and cultivate literacy and a love of reading.

Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.

Support digital citizenship through technology and internet access and training.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2024 OPERATIONS

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. | | |
| Programs and services | The Library offers programs to users of all ages. | Daily Service |
| Community Outreach | The Library serves the community by providing access to DCPL services and programs outside of our buildings. | Daily Service |
| Serve as a community hub:meeting and study spaces | The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library. | Daily Service |
| Provide services and programs that build and cultivate literacy and a love of reading. | | |
| Adult Literacy Services | DC Public Library offers adult literacy services through the Adult Literacy Resource Center. | Daily Service |
| Early Literacy Programs | The Library offers a range of services and programs to improve earl literacy, such as story time and Sing, Talk and Read programs. | Daily Service |
| Operate the Center for Accessibility | The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library. | Daily Service |
| Acquire books and other library materials | Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc. | Daily Service |
| Provide library services to students and educators | Offer programs, services and support for students and educators. | Daily Service |
| Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. | | |
| Provide access to local history and culture. | Provide access to to local history and culture through special collections, programs, and services at libraries throughout the District. | Daily Service |
| Support digital citizenship through technology and internet access and training. | | |
| Provide computer and technology training and assistance | Libraries throughout the District provide technology and internet training and assistance. | Daily Service |
| Provide computer and technology access | DCPL provides technology access through publicly available computers, printers and the internet. | Daily Service |
| Create and maintain a highly efficient, transparent, and responsive District government. | | |
| Southwest Neighborhood Library | Capital Project. | Key Project |
| Southeast Neighborhood Library | Capital Project. | Key Project |
| Long-term Operations (Shared Tech) Center | Capital Project: Develop a long term operations/shared tech services center for DCPL. | Key Project |

(continued)

| Operation Title | Operation Description | Type of Operation |
|---|---|-------------------|
| Renovation and modernization of the Martin Luther King Jr. Memorial Library | Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library. | Key Project |
| Capital Project: Lamond-Riggs | Capital Project. | Key Project |
| Maintain library facilities (Capital) | General Improvements in the Capital Budget. | Key Project |
| Operate neighborhood libraries | Operate neighborhood library locations throughout the District. | Daily Service |
| Inform residents of library programs, services and projects | communications and outreach in support of DCPL programs, services, projects and operations. | Daily Service |
| Maintain library facilities | custodial and maintenance of libraries funded through operating funds. | Daily Service |
| Strategic Planning/Data Analysis | support agency operations through strategic planning and data analysis. | Daily Service |
| Capital Projects | Capital Projects include various library projects in the Capital Plan. | Key Project |

4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

| Measure | Directionality | FY 2021 | FY 2022 | FY 2023 Target | FY 2024 Target |
|---|----------------|---------------|---------------|----------------|----------------|
| Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. | | | | | |
| Number of attendees at Library sponsored outreach sessions | Up is Better | 11,108 | 37,001 | 12,774 | 38,800 |
| Library Visits | Up is Better | 901,705 | 2,537,013 | 1,127,000 | 2,630,000 |
| Number of attendees at Library sponsored programs | Up is Better | 68,516 | 85,018 | 79,940 | 89,000 |
| Provide services and programs that build and cultivate literacy and a love of reading. | | | | | |
| Circulation of books and other library materials | Up is Better | 4,953,224 | 6,304,703 | 5,052,000 | 6,620,000 |
| Circulation per capita | Up is Better | 7.2 | 9.4 | 7.5 | 9.8 |
| Attendance at programs for children in their first five years | Up is Better | 31,677 | 35,069 | 36,428 | 36,800 |
| Number of active library accounts | Up is Better | 324,803 | 336,716 | 337,795 | 354,000 |
| Library accounts as a percent of total population | Up is Better | 47.1% | 50.3% | 49% | 52.7% |
| Percent of eligible children enrolled in Books from Birth in targeted communities | Up is Better | 86.3% | Not Available | 92% | No Target Set |
| Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. | | | | | |
| "Dig DC" Visits | Up is Better | 48,278 | 63,143 | 55,520 | 69,460 |
| Support digital citizenship through technology and internet access and training. | | | | | |
| Public access computer utilization (as a percent of availability) | Up is Better | Not Available | Not Available | No Target Set | No Target Set |
| Wi-Fi Connections | Up is Better | 223,140 | 419,352 | 278,900 | 436,200 |
| Number of people receiving technology training | Up is Better | 3548 | 6,338 | 4,080 | 6650 |

Workload Measures

| Measure | FY 2021 | FY 2022 |
|---|---------------|-----------|
| Community Outreach | | |
| Number of outreach sessions | 363 | 814 |
| Programs and services | | |
| Library programs offered | 2428 | 5,576 |
| Serve as a community hub:meeting and study spaces | | |
| Study room use | Not Available | 35,272 |
| number of community sponsored meetings systemwide | Not Available | 11,047 |
| Acquire books and other library materials | | |
| Local Book Budget | 6,530,432 | 6,280,432 |
| Digital Library | 2,249,239 | 2,421,476 |
| Database Usage | 1,581,890 | 1,720,317 |
| Early Literacy Programs | | |
| Number of programs for children in their first five years | 426 | 1,208 |
| Provide access to local history and culture. | | |
| Number of Studio and Fabrication Lab Sessions | 82 | 308 |
| Provide computer and technology access | | |
| number of sessions on public access computers | 129,990 | 447,996 |
| Provide computer and technology training and assistance | | |
| Number of computer and technology training programs and sessions systemwide | 355 | 878 |
| Inform residents of library programs, services and projects | | |
| Social media engagement rate | 1.6 | 2.5 |
| Operate neighborhood libraries | | |
| Number of hours of unplanned closures at locations systemwide | 261 | 809.5 |